

**SUPPLEMENTAL BUDGET SUMMARY FOR FY 2012-13 - TECHNICAL ADJUSTMENTS**

<b>Fund Center</b>	<b>Fund Center Name</b>	<b>Item</b>	<b>Expenditure Changes</b>	<b>Change To General Fund Support</b>	<b>Comments</b>	<b>Positions</b>	<b>+ FTE</b>	<b>- FTE</b>
113	General Services	Amend General Services' position allocation list (PAL) by adding 1.00 FTE - Limited Term Capital Associate Project Coordinator position. This position was approved by the Board of Supervisors on May 8, 2012.	\$43,795	\$0	The increase in salary and benefit accounts will be offset by increased revenue from charges to capital projects.	Adding Limited Term Associate Capital Project Coordinator	1.00	0.00
132	District Attorney	To correct revenue account for State-Aid Realignment 2011 revenue received by the District Attorney's Office (from account 4200022 to 4200352).	\$0	\$0		N/A	0.00	0.00
134	Child Support Services	Amend Child Support Services' position allocation list (PAL) by budgeting the Administrative Services Officer position at the Administrative Services I/II level rather than the Administrative Services Officer I level in order to allow flexibility in staffing the position.	\$0	\$0		N/A	0.00	0.00
135	Public Defender	Increase State-Aid Realignment 2011 revenue and service and supplies accounts by \$45,277. This increase is associated with Post Release Community Supervision (PRCS) revocation hearings. This change is related to the Public Safety Realignment Act of 2011 (AB 109).	\$45,277	\$0		N/A	0.00	0.00
136	Sheriff-Coroner	Amend the Sheriff-Coroner's position allocation list (PAL) by increasing a .50 FTE Legal Clerk position to a full time. This increase was approved by the Board of Supervisors on May 8, 2012.	\$32,600	\$0	This increase will be offset by an increase in revenue from the Civil Trust Fund.	Legal Clerk	0.50	0.00
166	Health Agency - Behavioral Health	Approve a new classification titled "Mental Health Nurse Practitioner," approve the salary range and amend the Behavioral Health department's Position Allocation List (PAL) to delete 1.5 FTE Nurse Practitioner and add 1.5 FTE Mental Health Nurse Practitioner positions. The new classifications were approved by the Civil Service Commission on March 28, 2012.	\$0	\$0	The department has indicated they are able to absorb any increases in salary and benefit accounts as a result of this action.	Deleting Nurse Practitioner positions and adding Mental Health Nurse Practitioner positions	1.50	-1.50

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Fund Center	Fund Center Name	Item	Expenditure Changes	Change To General Fund Support	Comments	Positions	+ FTE	- FTE
180	Social Services	Amend the Department of Social Services' position allocation list (PAL) by adding 1.00 FTE - Program Manager I position. This position was approved by the Board of Supervisors on April 24, 2012.	\$0	\$0	Any increases in salary and benefit accounts related to this action have been built into the department's FY 2012-13 budget.	Adding Program Manager I	1.00	0.00
245	Roads	Adjust for deletion of an Asphalt Zipper and the addition of a Robotic Total Station survey and associated equipment by re-directing the resulting \$55,000 from equipment to the Pavement Management program.	\$0	\$0		N/A	0.00	0.00
405	Public Works ISF	Amend the proposed fixed asset list by deleting an Asphalt Zipper in the amount of \$100,000 and replacing it with a Robotic Total Station and associated equipment for the Design Division at the cost of \$45,000.	-\$55,000	\$0		N/A	0.00	0.00
405	Public Works ISF	List of budgeted major capital projects for FY 2012-13 with funding requirements.	\$0	\$0		N/A	0.00	0.00
TOTAL TECHNICAL ADJUSTMENTS:			\$22,877	\$0			4.00	-1.50

## Summary

\$22,877	Total Expenditure Increase
\$0	Total Increase of General Fund Support
\$0	Total Decrease of General Fund Contingencies
2.50	Net Increase of Positions (FTE)